

Bristol-Warren School District

Kickemuit Middle School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,815	62.6%
Substitutes	\$36	0.5%
Instructional Paraprofessionals	\$270	3.5%
Pupil-Use Technology	\$127	1.7%
Instructional Materials	\$104	1.4%
Total	\$5,353	69.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$252	3.3%
Library & Media	\$121	1.6%
Extracurricular	\$1	0.0%
Student Health/Services	\$135	1.8%
Curriculum Development	\$0	0.0%
Staff Development	\$5	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$57	0.7%
Therapists, Psychologists	\$167	2.2%
Total	\$736	9.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$186	2.4%
Food Service	\$226	2.9%
Safety	\$2	0.0%
Building Upkeep	\$549	7.1%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$964	12.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$454	5.9%
School Office	\$182	2.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$636	8.3%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$6,965,747**
 School Enrollment (ADM): **906**
 School Per Pupil: **\$7,688**

(See Chart #2a for Comparison to Last Year)

